



Durham Fire Department

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durham.fire@unh.edu

Fire, Rescue and Emergency Medical Services

MEMORANDUM

To: Mr. Todd Selig, Town Administrator
Ms. Gail Jablonski, Business Manager

From: David F. Emanuel, Fire Chief

Re: FY25 Fire Department Operating Budget

Date: October 4, 2024

On behalf of our entire department, I present for your review and consideration the proposed FY25 Fire Department Budget.

The FY25 proposed budget is intended to ensure that Fire Department operations remain ready to perform fire suppression efforts quickly, efficiently, and safely; effect technical rescues; provide quality EMS patient care; and deliver public education, engineering, and enforcement through reliable inspections and fire prevention activities within the community.

The department consistently analyzes all budget line items thoroughly and bases projected expenditures on the average costs and expenditures over the past three years. Our staff strives to utilize the taxpayer's funds wisely and prioritizes spending based upon a risk-benefit analysis.

Per the Fire Protection Service Agreement between the Town of Durham and the University System of New Hampshire, which stands in effect through December 31, 2025, the expenses and benefits of a professional fire department will be shared at 50% for each party. This cost sharing includes the fire department's operational and capital budgets.

In the spring of 2024, the Town of Durham provided mid-contract wage adjustments to the Durham Professional Firefighters Collective Bargaining Unit to support the recruitment and retention effort by acknowledging the competitive labor market. These increases were not budgeted for FY24 and are anticipated to be partially funded by the Town's contingency funds.

The department was challenged with staffing shortages during FY24 which ultimately resulted in significant overtime expenditures. The department began the year with two firefighter vacancies due to a retirement and a resignation. In light of the current labor market and high demand for firefighters and EMTs, it took several rounds of hiring processes to yield two candidates to fill the positions. Additionally, four department members sustained injuries and/or required long-term medical leave during the first quarter of 2024, further compounding the department's ability to staff the full duty shift of four firefighters and one captain per shift. The six vacancies taxed the remaining department members with long work hours and mandatory overtime which also took a significant toll on the department's operating budget as well as members' physical and mental health. To adjust to the unanticipated overtime expenditures, a department spending freeze was enacted by the fire chief and reported to the Town Council in March. Funding in other

budget areas was placed on hold to ensure that the fire department met its financial obligations and did not overspend the operating budget.

In discussions with the Town Council regarding the unanticipated overtime expenditures, the Council suggested that the fire chief explore hiring additional firefighters to increase on duty staffing to six and consider dropping to five on duty when vacancies arise, to provide some relief to the staff while still performing essential services. Safety consultant, David Daniels, also made similar recommendations to the fire chief to increase staffing to provide more flexibility to the department to address fatigue by reducing extended shifts and mandatory overtime, all of which impact the safety and wellbeing of department members. Increased staffing and implementation of a dropdown staffing model would also reduce some of the overtime expenditures by potentially not backfilling a firefighter absence when practical. It would also allow members to attend offsite training on duty without additional overtime coverage costs.

Over the past year, the Town of Madbury requested the Town of Durham provide a proposal to assist their volunteer fire department by providing emergency response to service their community with fire and EMS coverage. Data has been requested from Madbury for the purpose of exploring call frequency, duration, and demand on resources, which may require additional staffing and could also provide an opportunity for potential offsetting revenue. As of this writing, these discussions are still ongoing.

The FY25 operating budget includes the addition of four lieutenant positions (one additional person per shift) and a deputy chief of training to foster additional collaboration with surrounding communities to build resilience in the emergency services response system. These five positions and the cost of equipping them compose the most significant increase in the department's proposed operating budget.

The budget request also includes additional space in the UNH General Services Building to house the additional staff with living and working space and associated necessities such as gear racks, wardrobes, and furniture.

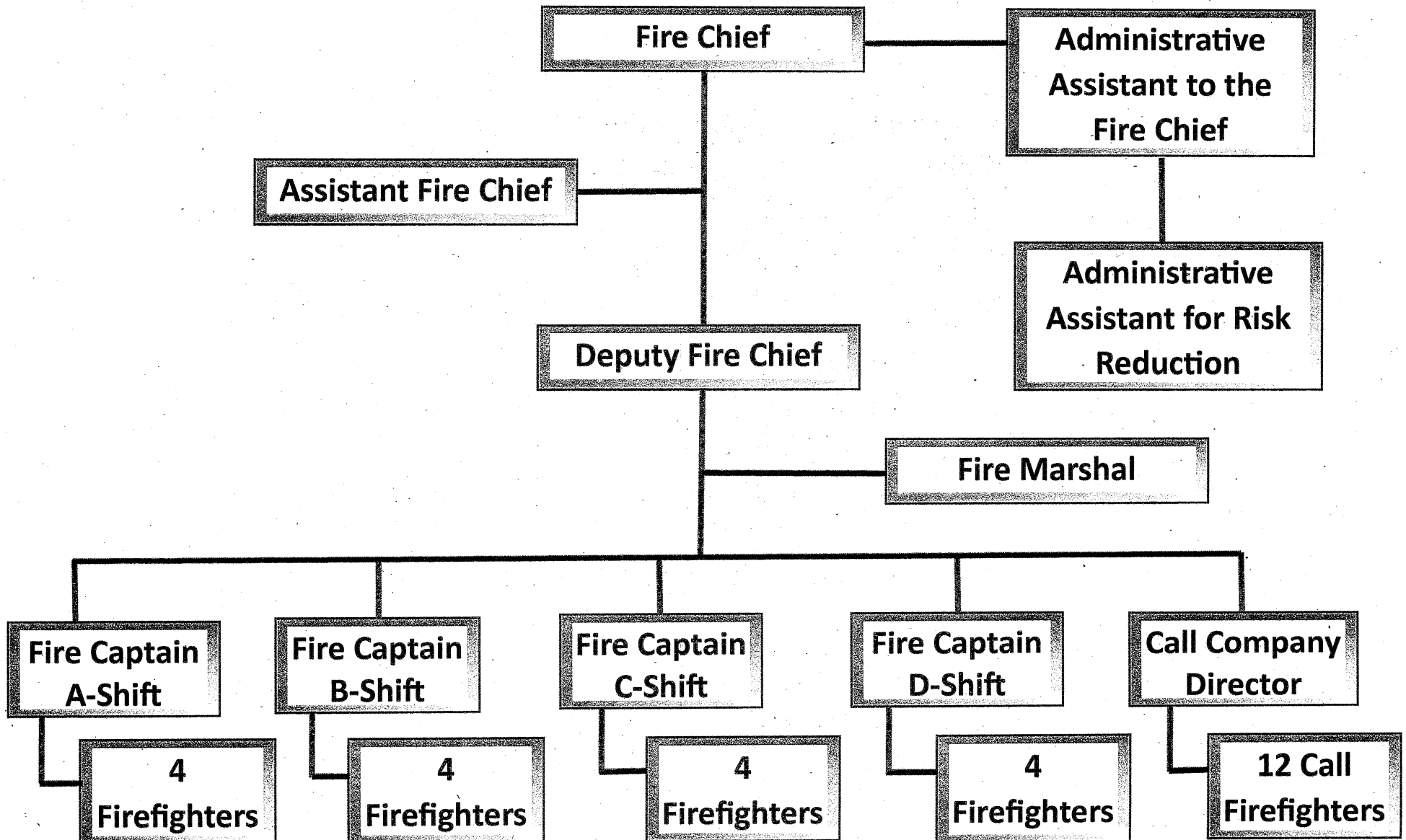
Another area of increased funding addresses the requirement to purchase compliant duty uniforms for fire department personnel. Effective January 1, 2025, NH House Bill 1352 mandates fire departments restrict the purchase of Perfluoroalkyl and Polyfluoroalkyl Substance (PFAS) treated station wear, specifically duty uniforms for fire personnel.

The proposed FY25 Capital Improvements Program (CIP) budget includes: approximately \$50K in funding to equip the five proposed positions with personal protective equipment, replacement of the department's 2016 Chevrolet Tahoe, replacement of Self-Contained Breathing Apparatus (SCBA), replacement of the 2007 forestry unit, refurbishment of the 2012 Marion Tanker, replacement of a thermal imaging camera, security improvements to the fire station, backup power for the LMR communication system at Stoke Hall, and replacement of the department's hydraulic rescue tools with modern battery powered electric rescue tools.

Thank you for your consideration of the fire department's FY25 budget proposal. I am honored to serve the community with such a dedicated staff at the fire department and look forward to working with you, the Town Council, and the University of New Hampshire as the budget process continues.



Durham Fire Department Organizational Chart



2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
	As of December	As of December	As of December	BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Fire										
Fire Administration										
01-4220-701-01-010	F-T Wages - Fire Admin	296,253.12	308,000.73	325,606.82	338,600.00	261,512.87	356,000.00	356,000.00	17,400.00	5%
<i>Narrative for Column # 6</i>										
Wages for Fire Chief, Assistant Fire Chief, and Administrative Assistant to the Fire Chief.										
01-4220-701-01-020	P-T Wages - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-701-01-030	O-T Wages - Fire Admin	760.19	817.05	2,519.46	1,000.00	788.76	1,000.00	1,000.00	0.00	
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	24,335.74	25,241.32	26,726.70	29,600.00	13,742.41	14,700.00	14,700.00	-14,900.00	-50%
01-4220-701-01-099	Wage Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	2,355.31	600.30	590.50	0.00	-13,513.79	0.00	0.00	0.00	
01-4220-701-02-310	Soc Sec - Fire Admin	4,869.22	4,934.20	5,215.02	5,300.00	3,860.70	5,600.00	5,600.00	300.00	6%
01-4220-701-02-320	Medicare - Fire Admin	4,699.43	4,857.52	5,138.20	5,300.00	3,810.01	5,400.00	5,400.00	100.00	2%
01-4220-701-02-330	Retirement - Fire Admin	82,030.27	89,355.98	90,564.97	90,900.00	66,992.79	93,700.00	93,700.00	2,800.00	3%
01-4220-701-03-610	Health & Dental - Fire Admin	32,219.82	33,170.58	34,481.40	37,100.00	43,977.60	67,900.00	67,900.00	30,800.00	83%
01-4220-701-03-630	Life - Fire Admin	342.00	342.00	342.00	300.00	273.00	300.00	300.00	0.00	
01-4220-701-03-640	STD - Fire Admin	1,976.04	2,040.84	2,032.83	2,200.00	1,704.88	2,400.00	2,400.00	200.00	9%
01-4220-701-04-010	S.U.T.A. - Fire Admin	60.00	60.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4220-701-04-020	Workers Comp - Fire Admin	11,160.00	12,000.00	13,379.00	16,300.00	16,300.00	19,300.00	19,300.00	3,000.00	18%
01-4220-701-05-000	Medical Testing - Fire Admin	1,210.35	2,781.35	2,187.00	1,800.00	0.00	1,800.00	1,800.00	0.00	
<i>Narrative for Column # 6</i>										
NFPA 1582 Fit for Duty Occupational Physicals for the Chief and Assistant Chief. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter.										
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	5,394.37	2,556.02	2,529.70	2,000.00	132.00	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 6</i>										
Annual clothing allowance for the Chief and Assistant Chief.										
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	2,976.75	7,658.36	7,067.96	5,000.00	3,157.66	5,000.00	5,000.00	0.00	
<i>Narrative for Column # 6</i>										
Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the administrative staff.										
01-4220-701-09-000	Educ, Train, & Seminars - Fire Admin	3,662.00	2,100.00	2,730.00	5,800.00	247.00	5,800.00	5,800.00	0.00	
<i>Narrative for Column # 6</i>										
Tuition for Chief and Assistant Chief to attend executive professional development programs.										
01-4220-701-10-000	Accreditation / Licenses / Certifications - Fire	75.00	325.00	375.00	700.00	0.00	700.00	700.00	0.00	
<i>Narrative for Column # 6</i>										
Fees for the Center of Public Safety Excellence Accreditation and Professional Credentialing (2).										
01-4220-701-12-000	Property / Liab Ins - Fire Admin	9,376.54	11,273.65	14,000.00	14,000.00	14,000.00	18,500.00	18,500.00	4,500.00	32%
01-4220-701-17-000	Telephone / Fax - Fire Admin	18,890.29	20,053.07	19,919.65	21,000.00	16,049.43	22,000.00	22,000.00	1,000.00	5%
<i>Narrative for Column # 6</i>										

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Telephone services provided by UNH Telecom to include phone services, internet drop and WiFi. Also includes Consolidated Communications and First Light services.										
01-4220-701-18-000	Cell Phones - Fire Admin	2,771.38	2,087.97	4,013.27	3,100.00	1,461.32	3,100.00	3,100.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cellular and iPad service and equipment for the Chief and Assistant Chief.									
01-4220-701-25-000	Office & Computer Supplies - Fire Admin	1,614.10	1,699.15	1,608.14	3,000.00	1,470.27	3,000.00	3,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	General office supplies to support the administration, suppression, prevention, training, maintenance and EMS divisions in their daily operations, as well as to support presentations, projects, budgets and special reports.									
01-4220-701-26-000	Postage - Fire Admin	114.85	130.85	51.36	250.00	2.91	200.00	200.00	-50.00	-20%
	<i>Narrative for Column # 6</i>									
	Metered mail and shipping cost services provided by the University of New Hampshire. This line item also includes the cost of purchasing stamps and other postal services from the US Post Office, United Parcel Service and/or Federal Express.									
01-4220-701-27-000	Printing - Fire Admin	1,929.44	499.73	157.06	1,200.00	572.75	1,200.00	1,200.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cost for the lease, maintenance, repairs, and supplies for the multi-function copier used by Admin, Suppression, Prevention, Training, Maintenance and EMS. Also included is the cost of printing for business cards and other business forms.									
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	630.00	8,014.60	5,020.25	4,500.00	864.00	4,500.00	4,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Tuition and registration fees for various classes, seminars and conferences attended by the administrative staff such as the Center for Public Safety Excellence (CPSE), International Association of Fire Chiefs Fire Rescue International (IAFC FRI), National Fire Protection Association (NFPA) and the Fire Department Instructors Conference (FDIC). The current Fire Chief is often a presenter at national conferences and as a presenter, the tuition for the conference is often waived.									
01-4220-701-29-000	Membership Dues - Fire Admin	1,420.00	1,435.00	1,040.00	1,800.00	1,685.00	2,600.00	2,600.00	800.00	44%
	<i>Narrative for Column # 6</i>									
	This account pays for fees and dues for the Fire Chief and Assistant Chief to belong to professional organizations such as the International Association of Fire Chiefs, Seacoast Fire Officers Mutual Aid District and the National Fire Protection Association. The value of interaction with a number of these organizations has greatly benefitted the community and the delivery of fire services.									
01-4220-701-30-000	Books & Pubs - Fire Admin	1,024.12	832.02	784.33	600.00	255.00	600.00	600.00	0.00	
	<i>Narrative for Column # 6</i>									
	Jones & Bartlett, National Fire Protection publications, RSA books, reference materials, and trade journals.									
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	2,167.00	0.00	3,497.68	1,000.00	579.97	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cost of advertising for Fire Department bid requests, requests for proposals, public hearing notices and new hires.									
01-4220-701-35-000	Work study (non payroll wages) - Fire Admin	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	UNH work study students to assist with miscellaneous job functions in the administrative and prevention offices.									
01-4220-701-36-000	Contracted Services - Fire Admin	2,000.00	14,810.00	13,500.00	13,000.00	0.00	25,000.00	15,000.00	2,000.00	15%
	<i>Narrative for Column # 6</i>									
	This cost is associated with outside consultants, promotional testing and IT support.									
01-4220-701-37-000	Legal Fees / Services - Fire Admin	8,125.00	300.00	6,150.00	2,000.00	150.00	5,000.00	5,000.00	3,000.00	150%
	<i>Narrative for Column # 6</i>									
	Legal cost associated with contract negotiations with the Durham Professional Municipal Managers Association (DPMMA) and the Durham Professional Firefighters Association (DPFFA), as well as other legal service.									
01-4220-701-50-000	Building Rent - Fire Admin	175,374.00	207,126.00	230,873.40	231,000.00	173,155.05	264,000.00	264,000.00	33,000.00	14%
	<i>Narrative for Column # 6</i>									
	Rent for the Durham Fire Station and McGregor Memorial EMS. McGregor reimburses the Town of Durham for their portion of the rent.									

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<i>Narrative for Column # 7</i>									
This budget includes an increase of 2000 sq ft of space at the General Services Building.									
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	2,464.66	4,238.45	2,317.33	3,000.00	2,360.97	3,000.00	3,000.00	0.00
<i>Narrative for Column # 6</i>									
Fuel cost for administrative staff vehicles.									
01-4220-701-61-121	Public Education/Events - Fire Admin	490.10	5,905.55	1,626.78	2,600.00	747.55	3,000.00	3,000.00	400.00 15%
<i>Narrative for Column # 6</i>									
This line is used to accommodate materials and costs associated with public education and Community Risk Reduction events. Also included in this line are fire department-sponsored events such as swearing-in and commissioning ceremonies.									
01-4220-701-88-000	Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-89-000	Miscellaneous - Fire Admin	299.85	2,940.90	386.98	500.00	288.95	500.00	500.00	0.00
<i>Narrative for Column # 6</i>									
This line is used to accommodate unanticipated administrative expenses occurring throughout the year.									
01-4220-701-90-006	IT: Hardware/Software - Fire Admin	27,725.66	51,716.54	38,264.53	30,000.00	50,387.43	50,000.00	50,000.00	20,000.00 67%
<i>Narrative for Column # 6</i>									
This line is used to accommodate hardware and software purchases and upgrades.									
Fire Administration Total		730,796.60	829,904.73	864,727.32	875,550.00	667,036.49	989,900.00	979,900.00	104,350.00 12%

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				As of December	As of September					
Fire Suppression										
01-4220-702-01-010	F-T Wages - Suppression	1,248,343.18	1,321,340.87	1,347,736.16	1,513,600.00	1,107,800.38	2,050,700.00	1,599,600.00	86,000.00	6%
<i>Narrative for Column # 6</i>										
Wages for Deputy Chief of Operations, Captains (4), and Firefighters (16). For FY '25 also includes new positions for Deputy Chief of Training and Lieutenants (4). Wages also include longevity, sick leave incentives, merit pay and holiday pay.										
<i>Narrative for Column # 7</i>										
Town Administrator eliminated new Deputy Chief of Training and 4 Lieutenant positions.										
01-4220-702-01-020	P-T Wages - Suppression	4,228.00	6,482.00	4,375.00	6,000.00	2,659.00	6,000.00	6,000.00	0.00	
<i>Narrative for Column # 6</i>										
Wages for a 13 member call force for emergency call backs and bi-monthly meetings.										
01-4220-702-01-030	O-T Wages - Suppression	540,891.21	509,079.69	559,719.69	500,000.00	495,819.72	550,000.00	550,000.00	50,000.00	10%
<i>Narrative for Column # 6</i>										
There are a host of significant demands placed upon the department in order to perform tasks outside of routine fire department duties. Additionally, shift vacancies occur whenever a member is away from duty due to training, injury leave, vacation leave, sick leave, or utilization of personal days. Filling those vacancies and maintaining the schedule as designed necessitates using overtime to fill vacancies which has a financial impact upon the budget.										
5 year average is \$498,178.										
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	103,097.11	112,922.68	113,651.74	112,000.00	90,371.32	119,600.00	119,600.00	7,600.00	7%
01-4220-702-01-098	Vacation and Sick Buy-out Wages - Suppress	0.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	53,000.00	100%
<i>Narrative for Column # 6</i>										
Two retirements anticipated in 2025.										
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Suppr	-9,510.92	-34,906.55	-21,970.34	0.00	-132,197.98	0.00	0.00	0.00	
01-4220-702-01-930	O-T Wages - Suppression - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppression	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-702-02-310	Soc Sec - Suppression	262.14	401.87	271.23	400.00	164.85	400.00	400.00	0.00	
01-4220-702-02-320	Medicare - Suppression	27,760.97	28,545.65	29,687.65	29,500.00	23,538.08	39,500.00	33,000.00	3,500.00	12%
01-4220-702-02-330	Retirement - Suppression	563,179.18	601,745.76	597,259.75	582,500.00	463,125.61	773,700.00	639,500.00	57,000.00	10%
01-4220-702-03-610	Health & Dental - Suppression	236,427.40	243,868.74	255,656.14	310,400.00	235,882.12	501,500.00	344,500.00	34,100.00	11%
01-4220-702-03-630	Life - Suppression	3,857.00	4,104.00	3,952.00	4,100.00	3,128.00	4,800.00	4,200.00	100.00	2%
01-4220-702-03-640	STD & LTD - Fire Suppression	12,264.08	13,316.04	12,841.03	14,400.00	10,751.10	21,300.00	16,500.00	2,100.00	15%
01-4220-702-04-010	S.U.T.A. - Suppression	400.00	500.00	281.00	900.00	200.00	1,100.00	900.00	0.00	
01-4220-702-04-020	Workers Comp - Suppression	81,191.73	81,535.00	93,934.00	105,800.00	105,000.00	173,200.00	142,400.00	36,600.00	35%
01-4220-702-05-000	Medical Testing - Suppression	19,120.60	15,859.15	17,467.00	20,000.00	4,106.00	32,000.00	24,000.00	4,000.00	20%
<i>Narrative for Column # 6</i>										
NFPA 1582 Fit for Duty Occupational Physicals for career and call company staff. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter. This line items also includes pre-employment medical and psychological screening. In FY25 this line also covers pre-employment medical and psychological screening for proposed 5 additional personnel.										
01-4220-702-06-000	Uniforms & Cleaning - Suppression	16,264.93	12,999.20	18,171.21	19,000.00	8,949.91	44,000.00	34,000.00	15,000.00	79%
<i>Narrative for Column # 6</i>										
This line item pays for an annual clothing allowance in order to purchase uniforms worn on duty. The annual clothing allowance is a contractual requirement. This line item also includes an initial set of uniforms for new hires, repairs/alterations for uniforms as needed, and the purchase of a Class A Uniform for funerals and special events. In FY25 this line also covers initial issue for proposed 5 additional personnel and to replace station pants to a non-PFAS garment per NH RSA.										

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01-4220-702-07-000	Protective Clothing - Suppression	41,252.07	51,292.11	52,534.97	53,800.00	10,911.06	58,000.00	58,000.00	4,200.00	8%
	<i>Narrative for Column # 6</i>									
	This line item covers initial issue and end of life replacement of Personal Protective Equipment (PPE) to include items such as turnout gear as well as supplemental PPE (hoods, gloves, helmets, boots, suspenders, flashlights and forestry items, etc). This item also covers repairs and alterations as well as miscellaneous cleaning and supplies. Included in this line is third party gear inspections for approximately 50 sets of gear to ensure the PPE gear is in compliance with NFPA 1851 requirements. The increase in this line is due to anticipated industry price increases as well as compliance with presumptive cancer policy standards. Additional PPE is funded through the Capital Improvement Program.									
01-4220-702-18-000	Cell phones - Suppression	3,487.90	3,507.04	4,253.67	3,800.00	3,415.21	3,800.00	3,800.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cellular and iPad service and equipment for Deputy Chief, Shift Captain, and apparatus. This item also covers repairs as needed to the cell phones and iPads as well as protective covers and chargers.									
01-4220-702-29-000	Membership Dues - Suppression	896.00	954.00	840.00	1,200.00	1,035.00	1,200.00	1,200.00	0.00	
	<i>Narrative for Column # 6</i>									
	Annual dues for the NH State Firefighters Association (NHSFA) for career and call company members.									
01-4220-702-36-000	Contracted Services - Suppression	6,145.07	8,910.35	15,827.00	14,000.00	9,223.00	24,000.00	24,000.00	10,000.00	71%
	<i>Narrative for Column # 6</i>									
	This line currently includes contracted services such as the START Haz-Mat Response Team, Employee Assistance Program, Member Recognition Program, Water Filtration System, Milton Cat Generator Testing, and Flexible Spending Plan Administrative Fee. The increase in this line is due to the addition of an Land Mobile Radio (LMR) maintenance contract through Motorola Solutions/Two-Way Communications.									
01-4220-702-51-000	Building Maintenance - Suppression	95,083.54	114,099.63	77,458.11	13,000.00	18,867.37	23,600.00	18,000.00	5,000.00	38%
	<i>Narrative for Column # 6</i>									
	This line includes maintenance and repairs to equipment and appliances onsite, such as ice machine, air conditioners, washer, dryer, dishwasher, and refrigerator as well as the cost of supplies to clean the station and laundry gear. This line also includes a service contract for a vehicle exhaust extraction system. FY25 includes five PPE racks, five station lockers and two additional beds.									
01-4220-702-56-000	Fuel / Oil For Vehicles - Suppression	10,618.85	14,722.15	14,166.10	14,000.00	11,712.86	14,000.00	14,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Fuel cost for suppression vehicles and apparatus.									
01-4220-702-70-000	Communications / Dispatch - Suppression	6,769.71	6,769.70	6,769.70	7,500.00	7,108.19	7,500.00	7,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Fire dispatch services provided by Strafford County Dispatch Center.									
01-4220-702-73-000	Radios - Suppression	16,109.54	14,509.70	4,320.43	22,500.00	4,501.97	16,000.00	16,000.00	-6,500.00	-29%
	<i>Narrative for Column # 6</i>									
	This line provides for radio communications software, hardware and maintenance.									
01-4220-702-89-000	Miscellaneous - Suppression	3,779.72	9,046.51	6,400.80	2,500.00	3,109.55	2,500.00	2,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line provides for miscellaneous expenses such as rehabilitation (food & drink) for long-duration incidents, refreshments for monthly staff meetings, annual department-wide meetings and events, as well as pre-employment criminal and motor vehicle record checks and background investigations.									
01-4220-702-90-020	Probationary Dues - Suppression	204.00	272.00	646.00	1,400.00	990.25	1,400.00	1,400.00	0.00	
	<i>Narrative for Column # 6</i>									
	Probationary dues per agreement with DPFFA.									
01-4220-702-96-000	Capital - Suppression	30,422.98	17,020.86	27,808.88	22,000.00	2,200.47	16,000.00	16,000.00	-6,000.00	-27%
	<i>Narrative for Column # 6</i>									
	This line provides for suppression equipment such as replacement hoses, thermal imaging cameras and chargers, trench rescue equipment, scaffolding deck, shovels, escape ropes, and supplies.									
Fire Suppression Total		3,062,545.99	3,158,898.15	3,244,058.92	3,374,300.00	2,492,373.04	4,538,800.00	3,730,000.00	355,700.00	11%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1	2	3	4	5	6	7	8	9
		2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
		As of December	As of December	As of December	BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
					As of December	As of September				
Fire Prevention										
01-4220-703-01-010	F-T Wages - Prevention	129,192.06	136,117.01	148,398.11	155,500.00	116,794.10	162,800.00	162,800.00	- 7,300.00	5%
	<i>Narrative for Column # 6</i>									
	Full-time wages for the Fire Marshal and Community Risk Reduction Administrative Assistant.									
01-4220-703-01-020	P-T Wages - Prevention	1,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-703-01-030	O-T Wages - Prevention	13,722.42	20,479.05	13,224.36	14,000.00	9,763.17	14,000.00	14,000.00	0.00	
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	2,838.54	3,219.32	3,495.18	3,900.00	2,905.27	4,200.00	4,200.00	300.00	8%
01-4220-703-01-099	Wage Contingency - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-703-01-910	Wage Accrual - Prevention	871.31	859.88	-257.32	0.00	-6,035.59	0.00	0.00	0.00	
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-703-02-310	Soc Sec - Prevention	2,787.97	3,208.28	3,701.52	3,900.00	2,818.55	4,100.00	4,100.00	200.00	5%
01-4220-703-02-320	Medicare - Prevention	2,154.71	2,343.05	2,424.74	2,500.00	1,793.96	2,600.00	2,600.00	100.00	4%
01-4220-703-02-330	Retirement - Prevention	37,337.85	41,901.10	40,505.37	41,600.00	29,439.88	42,300.00	42,300.00	700.00	2%
01-4220-703-03-610	Health & Dental - Prevention	27,639.95	28,500.30	29,317.02	30,700.00	19,994.14	25,100.00	25,100.00	-5,600.00	-18%
01-4220-703-03-630	Life - Prevention	313.50	228.00	228.00	300.00	182.00	300.00	300.00	0.00	
01-4220-703-03-640	STD - Fire Prevention	1,239.70	1,151.22	1,178.22	1,300.00	957.84	1,400.00	1,400.00	100.00	8%
01-4220-703-04-010	S.U.T.A. - Prevention	60.00	40.00	30.00	100.00	20.00	100.00	100.00	0.00	
01-4220-703-04-020	Workers Comp - Prevention	8,596.00	9,000.00	5,426.00	6,200.00	6,200.00	7,700.00	7,700.00	1,500.00	24%
01-4220-703-05-000	Medical Testing - Prevention	1,248.15	619.15	649.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	NFPA 1582 Fit for Duty Occupational Physicals for the Fire Marshal. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter.									
01-4220-703-06-000	Uniforms & Cleaning - Prevention	2,769.39	572.23	798.31	1,000.00	639.80	1,400.00	1,400.00	400.00	40%
	<i>Narrative for Column # 6</i>									
	This line item pays for annual clothing allowance in order to purchase uniforms worn on duty for Prevention staff. The annual clothing allowance is a contractual requirement. In FY25 this line also covers replacement of station pants to a non-PFAS garment per NH RSA.									
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	0.00	4,225.21	322.80	2,500.00	866.24	3,000.00	2,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by fire prevention staff.									
01-4220-703-18-000	Cell Phones - Prevention	1,721.76	973.24	1,824.25	1,500.00	730.95	1,500.00	1,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cellular and iPad service and quipment for the Fire Marshal. Also included in this line are repairs as needed and purchase of protective covers and chargers.									
01-4220-703-28-000	Professional / Staff Dev - Prevention	3,314.00	4,661.30	4,668.49	3,400.00	475.00	1,500.00	1,500.00	-1,900.00	-56%
	<i>Narrative for Column # 6</i>									
	Tuition and registration fees for various classes, seminars and conferences attended by the prevention staff such as the International Code Council (ICC), National Fire Protection Association (NFPA), NH Fire Academy, National Fire Academy, International Association of Fire Chiefs Fire Rescue International (IAFC FRI), and International Association of Arson Investigators (IAAI), and Skillpath.									
01-4220-703-29-000	Membership Dues - Prevention	810.00	731.12	708.00	1,000.00	498.00	1,000.00	850.00	-150.00	-15%
	<i>Narrative for Column # 6</i>									

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
<p>This account pays for fees and dues for the Fire Marshal to belong to professional organizations such as the National Fire Protection Association (NFPA), International Association of Fire Chiefs (IAFC), NH Association of Fire Chiefs (NHAFC), NH Building Officials Association, and NH Fire Prevention Society. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of fire services.</p>										
01-4220-703-30-000	Books & Pubs - Prevention	1,556.50	2,283.51	0.00	2,000.00	1,359.55	1,500.00	1,500.00	-500.00	-25%
<p><i>Narrative for Column # 6</i> This account covers costs associated with the online NFPA National Fire Code Subscription as well as code books.</p>										
01-4220-703-52-000	Equip Maint (Other Than Office) - Prevention	0.00	0.00	0.00	400.00	0.00	250.00	250.00	-150.00	-38%
<p><i>Narrative for Column # 6</i> Costs associated with inspections & investigations.</p>										
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	1,149.49	1,944.75	1,109.83	1,700.00	956.83	1,700.00	1,700.00	0.00	
<p><i>Narrative for Column # 6</i> Fuel cost for prevention vehicles.</p>										
01-4220-703-89-000	Miscellaneous - Prevention	327.22	216.80	105.58	300.00	285.72	500.00	500.00	200.00	67%
<p><i>Narrative for Column # 6</i> This line is used to accommodate unanticipated Fire Prevention-related expenses. This line also covers propane extinguisher props.</p>										
01-4220-703-96-000	Capital - Prevention	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	
<p><i>Narrative for Column # 6</i> This line covers office tools and equipment.</p>										
Fire Prevention Total		240,922.52	263,274.52	257,857.46	275,300.00	190,645.41	278,450.00	277,800.00	2,500.00	1%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1	2	3	4	5	6	7	8	9
		2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
					BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
		As of December	As of December	As of December	As of December	As of September				
Fire Training and Safety										
01-4220-704-01-010	F-T Wages - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-01-030	O-T Wages - Train & Safety	15,483.77	36,589.36	30,546.23	90,000.00	17,418.93	90,000.00	90,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	\$ 3,889 Hands-on training by off-duty personnel or outside instructor (4 hours per shift for 20 people = 80 hours)									
	\$25,700 Pro-time coverage for department training									
	\$ 6,267 National Fire Academy (4 24-hour shifts at officer OT rate)									
	\$ 6,267 Officer Development Program (4 24-hour shifts at officer OT rate)									
	\$ 9,401 Coverage for attendees at one of the following: FDIC, Firehouse, Fire-Rescue International, and PPE Coordinator Professional Development (6 24-hour shifts covered at captain rate)									
	\$ 3,111 Technical Rescue Operations Level (16 hours) - 4 members to attend State of New Hampshire Fire Academy Certification Class (Ice)									
	\$ 6,223 Technical Rescue Technican Course (16 hours) - 8 members (2 per shift) (Rope)									
	\$12,446 Department-wide training (4 hours per 15 members - 4 times per year)									
	\$12,446 OT coverage for technical rescue drill/exercise (4 hours for 15 members - 4 times per year)									
	\$ 4,667 Safety committee meetings (4 hours for 3 members - 8 times per year)									
01-4220-704-01-930	Wage Accrual - Train & Safety	0.00	0.00	838.61	0.00	-838.61	0.00	0.00	0.00	0.00
01-4220-704-02-310	Soc Sec - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-320	Medicare - Train & Safety	225.86	533.42	457.52	1,300.00	241.67	1,300.00	1,300.00	0.00	
01-4220-704-02-330	Retirement - Train & Safety	4,952.13	12,070.83	10,223.70	27,300.00	5,032.12	26,800.00	26,800.00	-500.00	-2%
01-4220-704-04-020	Workers Comp - Train & Safety	2,132.00	1,200.00	2,994.00	3,400.00	3,400.00	4,100.00	4,100.00	700.00	21%
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safety	681.45	3,942.38	6,328.21	11,500.00	590.73	11,500.00	11,500.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cost of mileage, meals, airfare and hotel accommodations for classes and conferences (four to six department members).									
01-4220-704-10-000	Accreditation / Licenses / Certifications - Trair	0.00	210.00	205.00	500.00	0.00	250.00	250.00	-250.00	-50%
	<i>Narrative for Column # 6</i>									
	Renewal of three CDL driver's licenses.									
01-4220-704-28-000	Professional / Staff Dev - Train & Safety	23,543.48	12,472.33	12,891.75	24,000.00	2,491.21	26,500.00	26,500.00	2,500.00	10%
	<i>Narrative for Column # 6</i>									
	Tuition and registration fees for various classes, seminars and conferences attended by the deputy chief, four captains, and 16 firefighters such as FDIC, Firehouse, CPSE, Fire Rescue International, Call Member Training, and Officer Development. Annual training in the amount of \$400 is a contractual requirement as part of the Collective Bargaining Agreement.									
01-4220-704-30-000	Books & Pubs - Train & Safety	593.72	99.39	1,182.90	800.00	474.55	800.00	800.00	0.00	
	<i>Narrative for Column # 6</i>									
	This line covers the cost of technical manuals and reference books.									
01-4220-704-36-000	Contracted Services - Train & Safety	0.00	7,046.00	13,430.00	11,000.00	2,400.00	11,000.00	11,000.00	0.00	
	<i>Narrative for Column # 6</i>									
	Funding for an outside source to conduct trainings at the Durham Fire Department, as well as a leadership coaching contract.									
01-4220-704-45-000	General Supplies - Train & Safety	0.00	57.86	0.00	800.00	0.00	800.00	800.00	0.00	
	<i>Narrative for Column # 6</i>									
	Cost of materials and supplies used during training.									
01-4220-704-52-000	Equip Maint (Other Than Office) - Train & Safi	0.00	0.00	0.00	800.00	304.66	800.00	800.00	0.00	
	<i>Narrative for Column # 6</i>									
	Equipment provided or repairs to equipment used for training to include equipment such as a bailout prop and multi-force door prop.									

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4220-704-89-000 Miscellaneous - Train & Safety	413.75	1,026.73	580.84	1,500.00	1,448.22	1,500.00	1,500.00	0.00	
<i>Narrative for Column # 6 -</i>									
Supplies, food, and drinks provided during department-wide training.									
01-4220-704-96-000 Capital - Train & Safety	10,180.87	5,987.95	20,752.00	1,500.00	15,752.00	2,000.00	2,000.00	500.00	33%
<i>Narrative for Column # 6 -</i>									
Props for training such as confined space and below grade training. (Maze training prop panels)									
Fire Training and Safety Total	58,207.03	81,236.25	100,430.76	174,400.00	48,715.48	177,350.00	177,350.00	2,950.00	2%

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	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
Fire Equipment Maintenance									
01-4220-706-01-030	O-T Wages - Fire Eq Maint	18,072.81	23,989.89	17,207.14	30,000.00	8,226.58	35,000.00	30,000.00	0.00
<i>Narrative for Column # 6</i>									
Overtime wages for work performed by in-house Emergency Vehicle Technicians (EVT) on all fire department apparatus, vehicles, general small equipment and specialized equipment. Work performed on overtime includes aggressive preventive maintenance inspections and repairs on all the above-listed equipment along with emergency call backs for major equipment failures. EVT-certified technicians work on fire pumps, aerial device, electrical, hydraulic, emergency warning and power train systems.									
This line also covers overtime wages for in-house maintenance of small equipment, SCBA, PPE, and radios.									
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	989.63	-125.93	-232.54	0.00	-750.41	0.00	0.00	0.00
01-4220-706-02-310	Soc Sec - Fire Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-02-320	Medicare - Fire Eq Maint	277.50	347.30	247.23	400.00	108.86	500.00	400.00	0.00
01-4220-706-02-330	Retirement - Fire Eq Maint	6,101.33	7,872.75	5,342.06	9,100.00	2,269.04	10,400.00	8,900.00	-200.00 -2%
01-4220-706-04-020	Workers Comp - Fire Eq Maint	956.00	700.00	1,029.00	1,100.00	1,100.00	1,600.00	1,400.00	300.00 27%
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	593.89	4,175.74	40.61	3,300.00	1,245.96	4,000.00	4,000.00	700.00 21%
<i>Narrative for Column # 6</i>									
This line is for travel and reimbursement for certification classes for EVT's and/or any maintenance classes required to properly maintain our fleet of specialized apparatus. These certification classes are usually one-week long and include airfare, hotel stays and meals.									
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint.	0.00	1,699.00	0.00	1,800.00	1,040.00	2,500.00	1,800.00	0.00
<i>Narrative for Column # 6</i>									
This line is for the maintenance certifications and re-certifications to support EVT and factory trained personnel. This ensures that we have certified mechanics servicing the fleet of apparatus thereby reducing the financial burden to the Town.									
01-4220-706-29-000	Membership Dues - Fire Eq Maint	0.00	70.00	0.00	100.00	0.00	100.00	100.00	0.00
<i>Narrative for Column # 6</i>									
Line is used to pay fees and dues to memberships in relation to maintenance.									
01-4220-706-36-000	Contracted Services - Fire Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-36-073	Contracted Services -Apparatus -FireEquipMa	4,561.77	6,485.20	2,650.28	6,000.00	560.00	10,000.00	6,000.00	0.00
<i>Narrative for Column # 6</i>									
This line includes third party testing and certification as required by the NFPA for the aerial device, pumps, etc. Vendors are certified to work on emergency vehicles. The increase in this line is due to labor fee increases and fuel mileage surcharges from vendors. Significant budget increase due to hourly rates charged by repair shops.									
01-4220-706-36-074	Contracted Services -Equipment -FireEquipMa	6,496.02	22,437.18	14,162.07	20,500.00	7,048.09	20,500.00	20,500.00	0.00
<i>Narrative for Column # 6</i>									
This line includes third-party testing and certification as required by the NFPA for ground ladders, extrication tools, SCBA and hose.									
01-4220-706-45-000	General Supplies / Vehicle Parts - Fire Eq Ma	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-45-073	General Supplies -Apparatus -FireEquipMaint	10,290.46	13,704.18	25,533.01	14,500.00	5,644.83	18,850.00	18,850.00	4,350.00 30%
<i>Narrative for Column # 6</i>									
This line includes parts and supplies necessary for preventive maintenance and repairs on all apparatus and vehicles. Examples of expenditures include general cleaning/upkeep supplies used by shift personnel, batteries, filters, DEF fluid, replacement parts, etc. Also included are specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems.									
01-4220-706-45-074	General Supplies -Equipment -FireEquipMaint	4,386.13	4,737.37	5,468.00	6,000.00	4,351.94	6,800.00	6,000.00	0.00
<i>Narrative for Column # 6</i>									
This line includes parts and supplies necessary for preventive maintenance and repairs on small tools and equipment.									

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference
	As of December	As of December	As of December	BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED		
	As of December	As of December	As of December	As of December	As of September				
01-4220-706-46-000 Vendor Eq Maint - Fire Equip Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-706-46-073 Vendor Maintenance -Apparatus -FireEquipM	63,639.15	62,442.92	36,732.14	24,000.00	18,385.04	29,000.00	29,000.00	5,000.00	21%
<i>Narrative for Column # 6</i>									
This line includes maintenance and repairs on all apparatus and vehicles performed by vendors. Examples of expenditures from this line include any services completed by other facilities other than in-house services. For example, NH State inspections and repairs made by the manufacturer. The increase in this line is due to rate increases from vendors as well as fuel surcharges for road service.									
01-4220-706-46-074 Vendor Maintenance -Equipment -FireEquipM	570.96	880.22	1,019.00	2,000.00	156.80	2,000.00	1,000.00	-1,000.00	-50%
<i>Narrative for Column # 6</i>									
This line includes maintenance and repairs on small tools and equipment.									
01-4220-706-89-000 Miscellaneous - Fire Eq Maint	8.00	40.55	66.98	100.00	0.00	100.00	100.00	0.00	
<i>Narrative for Column # 6</i>									
This line is used to accommodate for unanticipated maintenance expenses occurring throughout the year.									
01-4220-706-96-000 Capital - Fire Eq Maint	8,977.15	199.05	758.52	4,500.00	215.83	4,500.00	4,500.00	0.00	
<i>Narrative for Column # 6</i>									
Purchase/maintain maintenance equipment such as engine, transmission, and ABS diagnostic software upgrades. Also included are funds for replacement of broken mechanics tools and the purchase of specialty tools.									
Fire Equipment Maintenance Total	125,920.80	149,655.42	110,023.50	123,400.00	49,602.56	145,850.00	132,550.00	9,150.00	7%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
EMS										
01-4220-707-01-030	O-T wages - EMS	6,916.59	4,197.38	1,320.91	9,000.00	0.00	3,200.00	3,200.00	-5,800.00	-64%
<i>Narrative for Column # 6</i>										
Overtime wages for EMS to cover EMS Committee meetings, EMS Coordinator overtime for routine management including maintaining equipment, keeping supplies stocked and in date, ensuring reports are completed, ensuring training for EMS licensure and other EMS related tasks as assigned. This also includes overtime for the EMS coordinator for reviewing, training, and coaching for medical documentation and best medical practices. This line also covers the EMS Continuous Quality Improvement Committee, Public Education and additional training.										
01-4220-707-01-930	Wage Accrual - EMS	206.69	-102.20	-226.20	0.00	0.00	0.00	0.00	0.00	
01-4220-707-02-310	Soc Sec - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-707-02-320	Medicare - EMS	103.94	59.86	16.06	100.00	0.00	50.00	50.00	-50.00	-50%
01-4220-707-02-330	Retirement - EMS	2,254.97	1,351.02	350.19	2,700.00	0.00	1,000.00	1,000.00	-1,700.00	-63%
01-4220-707-04-020	Workers Comp - EMS	574.00	0.00	281.00	300.00	300.00	100.00	100.00	-200.00	-67%
01-4220-707-08-000	Travel & Mileage Reimb - EMS	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	
<i>Narrative for Column # 6</i>										
Cost of mileage, meals, airfare and hotel accommodations for EMS related classes and conferences.										
01-4220-707-10-000	Accreditation/Licenses/Certifications	100.00	259.00	159.00	500.00	103.00	500.00	500.00	0.00	
<i>Narrative for Column # 6</i>										
23 staff personnel - National Registry EMT										
01-4220-707-28-000	Professional / Staff Dev - EMS	3,264.45	257.50	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line is to send department members to EMS related courses.										
01-4220-707-36-000	Contracted Services - EMS	3,857.62	5,799.94	9,909.91	6,500.00	5,631.76	8,800.00	6,500.00	0.00	
<i>Narrative for Column # 6</i>										
This line covers the funding for one department-wide EMS course. It also covers the cost of Airgas tank rentals and refills, as well as the Lucas preventative maintenance agreement and Zoll Defibrillator/Monitor service contract.										
01-4220-707-45-000	General Supplies - EMS	9,019.74	9,904.20	7,433.90	10,000.00	3,333.72	10,000.00	10,000.00	0.00	
<i>Narrative for Column # 6</i>										
This line covers the costs to maintain general EMS supplies for the fleet of vehicles. The fire department maintains medical equipment on all department vehicles as well as equipment for special events in Durham. Rescue 5 and the First Due Engine operate at the ALS level.										
01-4220-707-52-000	Equip Maint (AED- nonFireDept) - EMS	0.00	0.00	102.00	1,000.00	729.00	1,000.00	1,000.00	0.00	
<i>Narrative for Column # 6</i>										
This newly created line covers the cost of replacement batteries and AED pads for the non-fire department AEDs.										
01-4220-707-89-000	Miscellaneous - EMS	8,992.46	2,570.29	225.72	500.00	0.00	500.00	500.00	0.00	
<i>Narrative for Column # 6</i>										
This line is used to accommodate unanticipated EMS expenses occurring throughout the year.										
01-4220-707-96-000	Capital - EMS	24,666.06	3,586.50	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00	
<i>Narrative for Column # 6</i>										
This line is to cover the replacement of EMS equipment to include rescue harnesses and accessories.										
EMS Total		59,956.52	27,883.49	19,572.49	40,300.00	10,097.48	34,850.00	32,550.00	-7,750.00	-19%

2025 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1	2	3	4	5	6	7	8	9	
	2021	2022	2023	2024	2024	2025	2025	2024 vs 2025	2024 vs 2025	
	ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	ADMINISTRATOR	\$ Difference	% Difference	
				BUDGET	AS OF SEPT 30th	PROPOSED	PROPOSED			
	As of December	As of December	As of December	As of December	As of September					
Fire Spec Events										
01-4230-705-01-060	Special Details - Wages - Fire	70,051.41	23,497.35	36,716.38	25,000.00	14,628.30	25,000.00	25,000.00	0.00	
01-4230-705-01-960	Special Details - Wage Accrual - Fire	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4230-705-02-310	Soc Sec - Special Details - Fire	62.56	70.45	7.88	0.00	0.00	0.00	0.00	0.00	
01-4230-705-02-320	Medicare - Special Details - Fire	1,017.28	335.10	535.92	400.00	206.53	400.00	400.00	0.00	
01-4230-705-02-330	Retirement - Special Details - Fire	19,249.40	4,615.66	6,955.68	5,300.00	2,619.79	5,200.00	5,200.00	-100.00	
01-4230-705-04-020	Workers Comp - Special Details - Fire	3,343.27	1,000.00	842.00	900.00	900.00	1,100.00	1,100.00	200.00	
01-4230-705-36-000	Contracted Services - Special Details - Fire	1,178.75	5,736.25	12,146.79	7,000.00	5,528.86	7,000.00	7,000.00	0.00	
Fire Spec Events Total		94,902.67	35,254.81	57,204.65	38,600.00	23,883.48	38,700.00	38,700.00	100.00	0%